

DEPARTMENTAL BUDGET INFORMATION ELECTIONS (71)

MISSION

The mission of the Department of Elections is to efficiently conduct all required elections (local, state, county, federal) as mandated by Charter and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit, including handicapped or disabled persons. The department will also aggressively expand voter outreach and voter education opportunities to all citizens of Detroit, in compliance with Michigan Election Law.

DESCRIPTION

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

MAJOR INITIATIVES

The States Qualified Voter File: Continue to coordinate activities with the State of Michigan to improve accuracy.

Imaging to Electronically Stored Data/Documents: Computer accessibility, that allows easy access/retrieval, storage on- or off-site and provide disaster recovery.

Voting District/Precinct Redistricting by 2002: State mandated according to the National Census Bureau count,

electronically determine boundaries, produce new precinct maps and directories and provide new registration cards.

Improve the Election's Voter Registration "Master" File: Deceased-voter notification, moved-voter notification and reflect the active voting population.

Implement Computerized Inventory Maintenance Software: Monitor effective use of equipment and supplies.

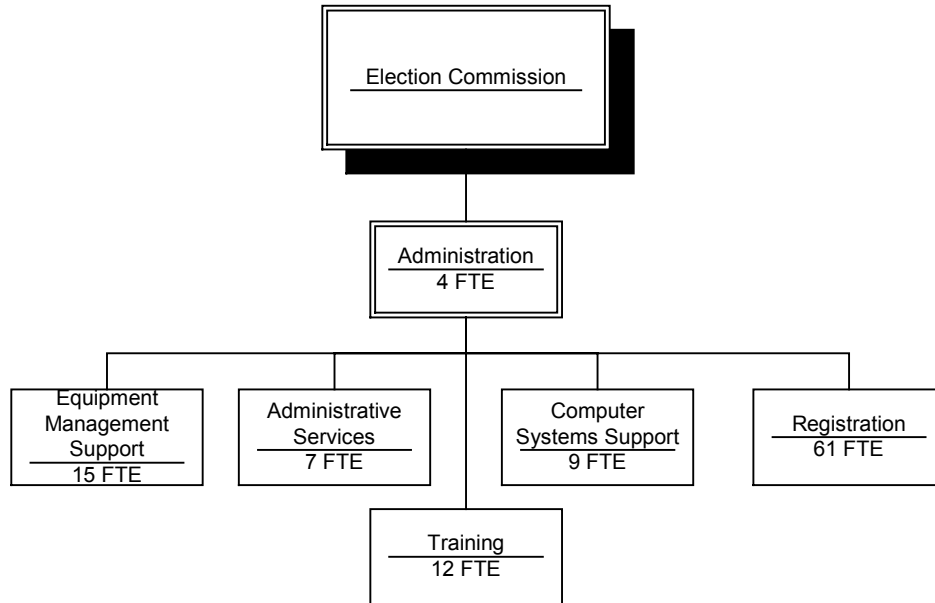
PLANNING FOR THE FUTURE

Over the years, it has become increasingly difficult to enhance operations without the introduction of needed technological advancements. The Department of Elections has used optical scanning technology to convert to a vote tabulation system that reduces over voting.

The voter registration/record keeping system is the lifeblood of the department and all of its operations and will be the next area to be modernized through technology. The Department of Elections will electronically store images of data/documents retrievable through the use of several computer accessible keys (name, address, date of birth etc.), thus making voter registration information and history more readily available. This project will also provide disaster recovery capabilities to ensure the security of electronically stored documents, which will be stored on- and off-site.

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ELECTION COMMISSION (71)



PERFORMANCE GOALS, MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Projection	2002-03 Target
Increase participation in elections by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach:			
Total voter registration	635,000	630,000	630,000
Percent voter turnout - Primary	40%	35%	35%
Percent voter turnout - General	65%	55%	55%
New registrations	90,000	85,000	85,000
Conduct all scheduled and special elections in the most efficient and effective manner provided by law:			
No. of available Election Day workers	2,000	2,500	2,500
Number of elections	5	3	2

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EXPENDITURES

	2000-01 Actual Expense	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,009,495	\$ 3,845,446	\$ 3,904,442	\$ 58,996	2%
Employee Benefits	1,278,795	1,692,738	1,866,414	173,676	10%
Prof/Contractual	2,868,341	2,427,444	2,303,966	(123,478)	-5%
Operating Supplies	358,865	438,498	428,868	(9,630)	-2%
Operating Services	738,065	1,363,549	890,681	(472,868)	-35%
Capital Equipment	39,372	207,900	83,000	(124,900)	-60%
Fixed Charges	579,391	577,263	587,272	10,009	2%
Other Expenses	9,539	8,000	4,000	(4,000)	-50%
TOTAL	\$ 8,881,863	\$ 10,560,838	\$ 10,068,643	\$ (492,195)	-5%
POSITIONS	82	108	108	0	0%

REVENUES

	2000-01 Actual Revenue	2001-02 Redbook	2002-03 Mayor's Budget Rec	Variance	Variance Percent
Grants/Shared Taxes	\$ (11,530)	\$ -	\$ 194,838	\$ 194,838	0%
Sales & Charges	(59,142)	15,000	2,500	(12,500)	-83%
TOTAL	\$ (70,672)	\$ 15,000	\$ 197,338	\$ 182,338	1216%

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